

Town of Freetown Budget Summary

Summary	ATM FY08 Adjusted	ATM FY09 Adjusted	ATM FY10 Requested	ATM FY10 Board of Selectmen Budget	ATM FY10 Finance Committee Recommended	ATM FY10 Approved
Revenue	\$20,262,378	\$19,983,718	\$19,952,550	\$19,952,550	\$19,952,550	\$19,952,550
Less: Appropriations	\$441,245	\$494,228	\$701,516	\$701,516	\$701,516	\$701,516
Total Available - ATM	\$19,821,133	\$19,489,490	\$19,251,034	\$19,251,034	\$19,251,034	\$19,251,034

Budget Requests						
General Government	\$837,117	\$767,603	\$829,787	\$729,422	\$729,422	\$0
Public Safety	\$2,712,852	\$2,595,507	\$2,651,598	\$2,578,464	\$2,578,464	\$0
Education	\$11,084,028	\$11,193,453	\$11,730,936	\$11,131,072	\$11,131,072	\$0
Public Works	\$742,300	\$706,004	\$894,031	\$889,513	\$889,513	\$0
Human Services	\$159,539	\$173,740	\$155,809	\$146,982	\$146,982	\$0
Culture	\$108,587	\$81,000	\$95,445	\$81,000	\$81,000	\$0
Debt Service	\$669,600	\$673,428	\$676,309	\$676,309	\$676,309	\$0
Court Judgements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Non-Departmental	\$2,718,209	\$2,832,584	\$2,855,817	\$2,763,817	\$2,763,817	\$0
Total Budget	\$19,232,232	\$19,223,319	\$20,089,732	\$19,196,579	\$19,196,579	\$0

Total Available Post ATM	\$588,901	\$266,171	-\$838,698	\$54,455	\$54,455	\$19,251,034
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ATM Article Requests	\$382,561	\$235,455	\$85,910	\$54,455	\$54,455	\$0
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SubTotal Annual Town Meeting	\$19,614,793	\$19,458,774	\$20,175,642	\$19,251,034	\$19,251,034	\$0
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Revenue over Appropriations Available for Stabilization	\$206,340	\$30,716	-\$924,608	\$0	\$0	\$19,251,034
Less: Stabilization Amount	\$0		\$0	\$0	\$0	\$0
Budget Overage/Underage	\$206,340	\$30,716	-\$924,608	\$0	\$0	\$19,251,034

Total Annual Town Meeting	\$19,614,793	\$19,458,774	\$20,175,642	\$19,251,034	\$19,251,034	\$0
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Revenue									
Source		ATM 2008	ATM 2009	FY09 Adjustment	FY09 Adjusted	ATM FY10 Board of Selectmen Budget	ATM FY10 Finance Committee Recommended	Difference	% of Budget
	State Aid	\$2,991,595	\$3,125,931	(\$113,500)	\$3,012,431	\$2,590,369	\$2,590,369	-14.0%	13.0%
	Local Receipts	\$3,000,296	\$2,500,000	\$0	\$2,500,000	\$2,413,304	\$2,413,304	-3.5%	12.1%
	SBA Local Receipt	\$529,523	\$529,523	\$0	\$529,523	\$529,522	\$529,522	0.0%	2.7%
	Library Aid	\$9,300	\$11,000	\$0	\$11,000	\$0	\$0	-100.0%	0.0%
	New Growth	\$125,000	\$175,000	\$0	\$175,000	\$125,000	\$125,000	-28.6%	0.6%
	Levy Limit	\$12,492,302	\$13,028,398	\$0	\$13,221,602	\$13,628,355	\$13,628,355	3.1%	68.3%
	Overlay Surplus	\$100,000	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
	Road Machine Fund	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
	Stabilization	\$487,740	\$0	\$0	\$0	\$152,000	\$152,000	0.0%	0.8%
	Free Cash	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
	Debt Exclusion - Regional	\$378,292	\$389,082	\$0	\$389,082	\$395,565	\$395,565	1.7%	2.0%
	Debt Exclusion - Elementary	\$143,330	\$140,080	\$0	\$140,080	\$118,435	\$118,435	-15.5%	0.6%
	Police Photo ID Fund	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
	Cemetery Land	\$5,000	\$5,000	\$0	\$5,000	\$0	\$0	-100.0%	0.0%
	Sale of Real Estate	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
	Prop 2 1/2 Override	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
	Debt Exclusion - Capital Assets	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
	Total	\$20,262,378	\$19,904,014	(\$113,500)	\$19,983,718	\$19,952,550	\$19,952,550	-0.2%	100.0%

Overspent Appropriations/ State Charges								
	State Assess	\$230,458	\$203,117	\$0	\$203,117	\$207,590	\$207,590	2.2%
	SPREDD	\$1,368	\$1,368	\$0	\$1,368	\$1,368	\$1,368	0.0%
	Overlay	\$175,000	\$200,000	\$0	\$200,000	\$325,000	\$325,000	62.5%
	Snow Removal Deficit	\$33,646	\$88,970	\$0	\$88,970	\$167,558	\$167,558	88.3%
	Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	Overlay Deficit	\$773	\$773	\$0	\$773	\$0	\$0	-100.0%
	Unemployment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	Medicare Insurance	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	Assess Deficit	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	Tax Title	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	Tax Foreclosure	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	Interest Loans	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	Workmans Comp	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	Court Judgements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	Total	\$441,245	\$494,228	\$0	\$494,228	\$701,516	\$701,516	41.9%
	Total Available ATM	\$19,821,133	\$19,409,786	(\$113,500)	\$19,489,490	\$19,251,034	\$19,251,034	-1.2%

Operating Budgets	FY 08 Adjusted	ATM FY09 Budget	FY 09 Adjustments	FY 09 Adjusted	ATM FY10 Requested	ATM FY10 Board of Selectmen Budget	FY 09 vs FY 10	ATM FY10 Finance Committee Recommended	ATM FY10 Vote
General Government									
1. Moderator	\$400	\$325	\$0	\$325	\$325	\$325	0.0%	\$325	\$0
2. Selectmen	\$76,063	\$70,000	\$0	\$70,000	\$76,063	\$70,000	0.0%	\$70,000	\$0
2A. Town Administrator	\$100,000	\$85,000	(\$1,000)	\$84,000	\$84,000	\$42,000	-50.0%	\$42,000	\$0
3. Finance Committee	\$3,500	\$2,000	(\$1,000)	\$1,000	\$2,000	\$1,000	0.0%	\$1,000	\$0
4. Accounting	\$100,000	\$98,000	\$0	\$98,000	\$125,850	\$119,350	21.8%	\$119,350	\$0
5. Assessors	\$85,524	\$77,000	\$0	\$77,000	\$77,300	\$77,000	0.0%	\$77,000	\$0
6. Treasurer	\$86,500	\$83,000	\$0	\$83,000	\$83,000	\$83,000	0.0%	\$83,000	\$0
7. Tax Collector	\$78,859	\$77,000	\$0	\$77,000	\$77,000	\$72,000	-6.5%	\$72,000	\$0
8. Town Counsel - Legal	\$50,000	\$40,000	\$8,224	\$48,224	\$40,000	\$40,000	-17.1%	\$40,000	\$0
9. Tax Title	\$1,900	\$1,900	\$0	\$1,900	\$1,900	\$1,900	0.0%	\$1,900	\$0
10. Town Clerk	\$91,753	\$84,000	\$0	\$84,000	\$87,537	\$84,000	0.0%	\$84,000	\$0
11. Elections	\$8,917	\$18,330	\$0	\$18,330	\$9,350	\$9,350	-49.0%	\$9,350	\$0
12. Board of Registrars	\$2,910	\$3,250	\$0	\$3,250	\$2,825	\$2,825	-13.1%	\$2,825	\$0
13. Conservation Commission	\$15,000	\$10,000	(\$2,000)	\$8,000	\$5,000	\$5,000	-37.5%	\$5,000	\$0
14. Soil Conservation Board	\$600	\$250	\$0	\$250	\$250	\$250	0.0%	\$250	\$0
15. Planning Board	\$48,147	\$48,147	(\$2,000)	\$46,147	\$53,264	\$42,745	-7.4%	\$42,745	\$0
16. Zoning Board of Appeals	\$10,000	\$2,700	\$0	\$2,700	\$2,700	\$2,700	0.0%	\$2,700	\$0
17. Town Hall	\$61,569	\$61,477	(\$3,000)	\$58,477	\$76,680	\$58,477	0.0%	\$58,477	\$0
18. Town Reports	\$1,995	\$2,000	\$0	\$2,000	\$2,000	\$2,000	0.0%	\$2,000	\$0
19. Incidentals	\$13,480	\$6,000	(\$2,000)	\$4,000	\$11,243	\$4,000	0.0%	\$4,000	\$0
19B. Technology	\$0	\$0	\$0	\$0	\$11,500	\$11,500	#DIV/0!	\$11,500	\$0
Total General Government	\$837,117	\$770,379	(\$2,776)	\$767,603	\$829,787	\$729,422	-5.0%	\$729,422	\$0

Public Safety									
20. Police Dept	\$1,439,100	\$1,392,207	(\$5,000)	\$1,387,207	\$1,403,209	\$1,378,557	-0.6%	\$1,378,557	\$0
21. Fire Dept	\$820,522	\$777,858	\$20,532	\$798,390	\$809,915	\$802,858	0.6%	\$802,858	\$0
22. Communication	\$291,906	\$277,500	\$0	\$277,500	\$292,131	\$267,500	-3.6%	\$267,500	\$0
23. Building Inspector	\$97,469	\$93,503	\$0	\$93,503	\$115,697	\$108,903	16.5%	\$108,903	\$0
24. Gas Inspector	\$4,145	\$2,500	\$0	\$2,500	\$0	\$0	-100.0%	\$0	\$0
25. Plumbing Inspector	\$7,576	\$5,000	\$0	\$5,000	\$0	\$0	-100.0%	\$0	\$0
26. Sealer Weights & Measures	\$3,411	\$4,000	\$0	\$4,000	\$4,000	\$4,000	0.0%	\$4,000	\$0
27. Wire Inspector	\$9,077	\$7,900	\$0	\$7,900	\$0	\$0	-100.0%	\$0	\$0
28. Animal Inspector	\$2,052	\$2,052	\$0	\$2,052	\$2,052	\$2,052	0.0%	\$2,052	\$0
29. Emergency Management Ager	\$3,164	\$3,164	\$0	\$3,164	\$3,164	\$3,164	0.0%	\$3,164	\$0
30. Dog Officer	\$10,500	\$2,500	\$7,861	\$10,361	\$7,500	\$7,500	-27.6%	\$7,500	\$0
31. Tree Warden	\$23,830	\$3,830	\$0	\$3,830	\$13,830	\$3,830	0.0%	\$3,830	\$0
32. Harbormaster	\$100	\$100	\$0	\$100	\$100	\$100	0.0%	\$100	\$0
33. Poundkeeper	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
Total Public Safety	\$2,712,852.00	\$2,572,114	\$23,393	\$2,595,507	\$2,651,598	\$2,578,464	-0.7%	\$2,578,464	\$0

Education									
34A. Elementary School	\$4,059,013	\$3,813,308	\$8,850	\$3,822,158	\$4,040,030	\$3,559,975	-6.9%	\$3,559,975	\$0
34B. Special Education	\$658,144	\$843,183	\$0	\$843,183	\$791,191	\$741,191	-12.1%	\$741,191	\$0
34C. Vocational Education	\$825,619	\$1,017,670	(\$50,000)	\$967,670	\$1,046,250	\$967,670	0.0%	\$967,670	\$0
34D. Vocational Transportation	\$123,200	\$131,600	\$0	\$131,600	\$136,800	\$131,600	0.0%	\$131,600	\$0
34E. Regional School	\$5,033,503	\$5,033,503	\$0	\$5,033,503	\$5,314,843	\$5,328,814	5.9%	\$5,328,814	\$0
34EE. Regional Debt Exclusion	\$378,292	\$389,082	\$0	\$389,082	\$395,565	\$395,565	1.7%	\$395,565	\$0
34F. School Committees	\$6,257	\$6,257	\$0	\$6,257	\$6,257	\$6,257	0.0%	\$6,257	\$0
Total School Department	\$11,084,028	\$11,234,603	(\$41,150)	\$11,193,453	\$11,730,936	\$11,131,072	-0.6%	\$11,131,072	\$0

Public Works									
35. Highway Dept	\$377,800	\$330,000	\$9,275	\$377,800	\$348,772	\$348,772	-7.7%	\$348,772	\$0
36. Street Lights	\$19,500	\$10,000	\$1,463	\$11,463	\$12,000	\$12,000	4.7%	\$12,000	\$0

Operating Budgets	FY 08 Adjusted	ATM FY09 Budget	FY 09 Adjustments	FY 09 Adjusted	ATM FY10 Requested	ATM FY10 Board of Selectmen Budget	FY 09 vs FY 10	ATM FY10 Finance Committee Recommended	ATM FY10 Vote
37. Transfer Station	\$131,000	\$129,341	(\$3,000)	\$126,341	\$130,259	\$126,341	0.0%	\$126,341	\$0
38. Trash Disposal	\$149,000	\$126,000	\$0	\$126,000	\$338,000	\$338,000	168.3%	\$338,000	\$0
39. Cemetery Commission	\$5,000	\$4,400	\$0	\$4,400	\$5,000	\$4,400	0.0%	\$4,400	\$0
Snow Removal	\$60,000	\$60,000	\$0	\$60,000	\$60,000	\$60,000	0.0%	\$60,000	\$0
Total Public Works	\$742,300	\$659,741	\$7,738	\$706,004	\$894,031	\$889,513	26.0%	\$889,513	\$0

Human Services									
40. Board of Health	\$22,424	\$19,682	(\$1,000)	\$18,682	\$19,992	\$18,682	0.0%	\$18,682	\$0
41. Council on Aging	\$110,015	\$103,200	(\$1,000)	\$102,200	\$109,717	\$102,200	0.0%	\$102,200	\$0
42. Veterans Agent	\$25,000	\$25,000	\$26,758	\$51,758	\$25,000	\$25,000	-51.7%	\$25,000	\$0
43. Memo & Vets Day	\$2,100	\$1,100	\$0	\$1,100	\$1,100	\$1,100	0.0%	\$1,100	\$0
Total Human Services	\$159,539	\$148,982	\$24,758	\$173,740	\$155,809	\$146,982	-15.4%	\$146,982	\$0

Culture									
44. Libraries	\$106,993	\$66,000	\$14,000	\$80,000	\$94,445	\$80,000	0.0%	\$80,000	\$0
45. Parks/Recreation Commission	\$500	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
46. Cultural Council	\$500	\$500	\$0	\$500	\$500	\$500	0.0%	\$500	\$0
47. Historical Commission	\$594	\$500	\$0	\$500	\$500	\$500	0.0%	\$500	\$0
48. Cable	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
Total Culture	\$108,587	\$67,000	\$14,000	\$81,000	\$95,445	\$81,000	0.0%	\$81,000	\$0

Debt Service									
49. Interest & Maturing Debt	\$669,600	\$673,428	\$0	\$673,428	\$676,309	\$676,309	0.4%	\$676,309	\$0
Total Debt Service	\$669,600	\$673,428	\$0	\$673,428	\$676,309	\$676,309	0.4%	\$676,309	\$0

Court Judgment							0.0%		
49A. Court Judgment	\$200,000	\$200,000	\$0	\$200,000	\$200,000	\$200,000	0.0%	\$200,000	\$0
Total Court Judgment	\$200,000	\$200,000	\$0	\$200,000	\$200,000	\$200,000	0.0%	\$200,000	\$0

Non-Departmental									
50A. Bristol County Retirement	\$648,901	\$676,583	\$0	\$676,583	\$723,649	\$723,649	7.0%	\$723,649	\$0
51. Liability Insurance	\$250,000	\$175,000	\$0	\$175,000	\$166,250	\$166,250	-5.0%	\$166,250	\$0
50C. Health Insurance	\$1,739,953	\$1,723,841	\$0	\$1,723,841	\$1,687,918	\$1,687,918	-2.1%	\$1,687,918	\$0
50F. Fringe Medicare	\$57,000	\$64,000	\$0	\$64,000	\$64,000	\$64,000	0.0%	\$64,000	\$0
50D. Fringe Life Ins	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	0.0%	\$2,000	\$0
50B. Randolph Pension	\$155	\$160	\$0	\$160	\$0	\$0	-100.0%	\$0	\$0
50E. Unemployment	\$5,000	\$189,000	(\$18,000)	\$171,000	\$189,000	\$100,000	-41.5%	\$100,000	\$0
50G. Workman's Comp.	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	0.0%	\$5,000	\$0
50H. Union Pension	\$10,200	\$15,000	\$0	\$15,000	\$18,000	\$15,000	0.0%	\$15,000	\$0
Total	\$2,718,209	\$2,850,584	(\$18,000)	\$2,832,584	\$2,855,817	\$2,763,817	-2.4%	\$2,763,817	\$0

Grand Total Requests	\$19,232,232	\$19,176,831	\$7,963	\$19,223,319	\$20,089,732	\$19,196,579	-0.1%	\$19,196,579	\$0
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Enterprise Funds	FY 08 Adjusted	ATM FY09 Budget	FY 09 Adjustments	FY 09 Adjusted	FY10 Budget				
Water Department				\$0	\$590,660	\$590,660		\$590,660	\$0
Sewer Department		\$0	\$0	\$0	\$0	\$0		\$0	\$0
Total Enterprise Funds		\$0	\$0	\$0	\$590,660	\$590,660		\$590,660	\$0

Annual Town Meeting					
#	Article	FY10 Requested	ATM FY10 Board of Selectmen Budget	ATM FY10 Finance Committee	ATM FY10 Vote
Budget					
1	General Omnibus Budget(spreadsheet)	\$0	\$0	\$0	\$0
2	Elected Officials (In budget)	\$0	\$0	\$0	\$0
3	FES (In budget)	\$0	\$0	\$0	\$0
4	School - Vocational Education (In budget)	\$0	\$0	\$0	\$0
5	School - Special Needs Tuition (In budget)	\$0	\$0	\$0	\$0
6	Schools - Regional Schools (In budget)	\$0	\$0	\$0	\$0
7	Water Department Enterprise	\$0	\$0	\$0	\$0
Required \$					
8	Pest Control	\$455	\$455	\$455	\$0
9	Assessors - ThreeYear Program Inspection (1/3rd) - FY 10	\$40,000	\$40,000	\$40,000	\$0
\$ Request Articles					
10	Women's Shelter	\$2,000	\$2,000	\$2,000	\$0
11	Water Treatment Equipment (FES)	\$17,000	\$0	\$0	\$0
12	Library Roof Repairs	\$12,000	\$12,000	\$12,000	\$0
Other Financial Articles					
13	Rescind Water Line Borrowing Authorization (Water Street)	\$0	\$0	\$0	\$0
14	Treasurer - Authorization to Borrow	\$0	\$0	\$0	\$0
15	Establish Post Benefits Trust Fund (Treasurer)	\$0	\$0	\$0	\$0
16	Libraries - State Aid to Libraries (Transfer)	\$0	\$0	\$0	\$0
17	Out of District Special Ed Tuition Revolving Account	\$0	\$0	\$0	\$0
18	Recreation - Boat Ramp Revolving Account	\$0	\$0	\$0	\$0
19	Allow Town Report Advertising	\$0	\$0	\$0	\$0
Petition Request					
20	Supplement Libraries	\$14,455	\$0	\$0	\$0
Cemetery Financial Articles					
21	Cemetery Sale Of Lots (Transfer)	\$0	\$0	\$0	\$0
22	Cemetery Land Purchase Stabilization (Transfer)	\$0	\$0	\$0	\$0
By-Law Articles					
23	Change Annual Town Meeting to 1st Monday in June	\$0	\$0	\$0	\$0
24	Amend Cat By-Law	\$0	\$0	\$0	\$0
Land Use Articles					
25	Accept Portion of South Main Street	\$0	\$0	\$0	\$0
26	Establish Flood Plain Overlay District By-Law	\$0	\$0	\$0	\$0
27	Establish Priority Development Site - 136 South Main Street	\$0	\$0	\$0	\$0
28	Establish Adult Retirement Community	\$0	\$0	\$0	\$0
29	No Article	\$0	\$0	\$0	\$0
30	Establish Continuing Care Retirement Community	\$0	\$0	\$0	\$0
	Sub Total Non-Omnibus Budget Items	\$85,910	\$54,455	\$54,455	\$0
Stabilization					
31	Stabilization	\$0	\$0	\$0	\$0
	Total Non-Omnibus Budget Items	\$85,910	\$54,455	\$54,455	\$0